

Community Colleges

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
College of Southern Idaho	14,464,000	14,464,000	14,626,700	15,920,300	14,734,800
College of Western Idaho	14,138,900	14,138,900	15,517,000	17,367,700	16,166,600
North Idaho College	13,109,900	13,109,900	12,895,400	13,889,300	12,636,900
College of Eastern Idaho	5,213,800	5,213,800	5,527,700	5,714,200	5,418,000
CC Systemwide	0	0	40,000	40,000	39,200
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
BY FUND CATEGORY					
General	46,126,600	46,126,600	47,751,800	52,131,500	48,195,500
Dedicated	800,000	800,000	855,000	800,000	800,000
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500
Percent Change:		0.0%	3.6%	8.9%	0.8%
BY OBJECT OF EXPENDITURE					
Personnel Costs	38,132,600	0	39,875,000	43,789,300	40,186,500
Operating Expenditures	7,927,600	0	8,026,400	8,488,500	8,188,700
Capital Outlay	866,400	0	650,400	653,700	620,300
Trustee/Benefit	0	46,926,600	55,000	0	0
Total:	46,926,600	46,926,600	48,606,800	52,931,500	48,995,500

Division Description

Idaho's community colleges provide: two-year associate degrees and academic transfer programs; ensure adequate knowledge for those entering para-professional levels of the labor market; provide skills and knowledge to those seeking professional licensure; and provide adult education and community service programs.

Codified community colleges in Idaho include the College of Southern Idaho (CSI) in Twin Falls, College of Western Idaho (CWI) in Nampa, North Idaho College (NIC) in Coeur d'Alene, and College of Eastern Idaho (CEI) in Idaho Falls.

The community college budget appropriated by the Legislature includes only the state support from the General Fund and an \$800,000 statutory distribution of liquor funds. Pursuant to Section 23-404(1)(b)(iii), Idaho Code, liquor funds are divided evenly among codified institutions. The Legislature does not appropriate local property tax revenues, student tuition and fees, county tuition, or other miscellaneous revenues.

Part I – Agency Profile

Agency Overview

Founded in 1933, North Idaho College (NIC) is a comprehensive community college located on the stunning shores of Lake Coeur d'Alene. NIC offers degrees and certificates in a wide spectrum of academic transfer and career and technical education programs.

NIC's beautiful main campus is located in Coeur d'Alene, Idaho, a lakeside city in Kootenai County with a growing population of over 157,000. The greater Spokane, Washington-Coeur d'Alene, Idaho area has more than 620,000 residents. The college also serves its five-county region through outreach centers in Bonners Ferry, Kellogg, and Sandpoint, as well as through online offerings. NIC plays a key role in the region's economic development by preparing competent, trained employees for area businesses, industries, and governmental agencies.

Core Functions/Idaho Code

North Idaho College is a two-year community college as defined by Idaho Code 33, Chapter 21 and 22. The core functions of North Idaho College are to provide instruction in academic courses and programs and in career and technical courses and programs. As a part of career and technical education, the college also offer workforce training through short- term courses, contract training for business and industry, and non-credit, special interest courses.

As a second core function, the college confers the associate of arts degree and the associate of science degree for academic programs, and confers the associate of applied science degree and certificates for career and technical programs. Students obtaining an associate of arts or an associate of science degree can transfer with junior standing to all other Idaho public colleges and universities.

Revenue and Expenditures

Revenue	FY 2016	FY 2017	FY 2018	FY 2019
General Funds	\$10,635,800	\$11,780,000	\$12,725,000	\$12,909,900
Economic Recovery	\$0	\$0	\$0	\$0
Liquor Fund	\$200,000	\$200,000	\$200,000	\$200,000
Property Taxes	\$14,255,300	\$14,719,900	\$15,014,800	\$15,299,600
Tuition and Fees	\$13,081,200	\$12,337,700	\$11,730,200	\$11,603,600
County Tuition	\$935,900	\$899,600	\$825,600	\$824,000
Misc. Revenue	\$314,700	\$1,416,000	\$1,859,200	\$2,053,795
Total	\$39,422,900	\$41,353,200	\$42,354,800	\$42,890,895
Expenditures	FY 2016	FY 2017	FY 2018	FY 2018
Personnel Costs	\$26,529,500	\$26,789,700	\$27,520,600	\$28,335,373
Operating Expenditures	\$12,560,500	\$14,252,900	\$14,293,100	\$14,250,384
Capital Outlay	\$332,900	\$310,600	\$541,100	\$305,139
Total	\$39,422,900	\$41,353,200	\$42,354,800	\$42,890,895

Source: Audited financials (actuals) as stated on the B2 report submitted to SBOE. FY 2019 Updated 12-12-2019.

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
<u>General Studies</u> ^{1, 2}				
- Annual Unduplicated Headcount	6,119	6,020	6,398	6,106
- Annual Enrollment FTE	2,883	2,733	2,722	2,692
Common Campus Measure (CCM) 146/150				
<u>Career & Technical</u> ²				
- Annual Unduplicated Headcount	984	908	837	794
- Annual Enrollment FTE	681	642	572	534
CCM 146/150				

Cases Managed and/or Key Services Provided	FY 2016	FY 2017	FY 2018	FY 2019
<u>Dual Credit</u>				
- Annual Unduplicated Headcount	1,165	1,377	2,036	1,983
- Total Credits Earned	12,213	13,481	17,672	19,594
CCM 017/019				
<u>Workforce Training</u> ³				
- Annual Unduplicated Headcount	4,989	4,878	4,883	5,419
- Annual Enrollment FTE	622	454	486	488
CCM 149/153				
<u>Adult Basic Education</u> ^{3, 4}				
- Annual Unduplicated Headcount	705	447	414	289
- Annual Enrollment FTE	53	57	59	46
CCM 147/151				
GED Credentials Awarded				
CCM 154	245	247	239	226

¹ General Studies includes Dual Credit students.

² General Studies and Career & Technical FTE is based on total credits for the year (end-of-term, summer, fall, and spring terms) divided by 30. Credits are determined by student type.

³ Workforce Training and Adult Basic Education FTE is based on 15 hours = 1 credit, 30 credits for the year = 1 FTE.

⁴ New methodology beginning in FY 2017. Reflects only those students taking 12 hours of instruction or more.

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Strategic Plan Goal 1: Student Success						
A vibrant, lifelong learning environment that engages students as partners in achieving educational goals to enhance their quality of life						
1. <u>Timely Degree I</u> ¹ Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the institution reporting (Goal 1, Objective C, System-Wide Performance Measure)	actual	6.4% (186/2894)	7.9% (168/2118)	7.7% (141/1824)	9.2% (165/1787)	-----
CCM 195	target	<i>This measure was not finalized until Fall 2018</i>	<i>This measure was not finalized until Fall 2018</i>	<i>This measure was not finalized until Fall 2018</i>	11%	11%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
2. <u>Timely Degree II</u> Percent of first-time, full-time, freshmen graduating within 150% of time (Goal 1, Objective C, System-Wide Performance Measure) CCM 196	<i>actual</i>	25% (185/752) Fall 13 Cohort NIC Rank 50% <i>Integrated Postsecondary Education Data System (IPEDS)</i>	23% (151/653) Fall 14 Cohort NIC Rank 54% <i>(IPEDS)</i>	27% (169/625) Fall 15 Cohort Rank not yet available <i>(IPEDS)</i>	28% (179/648) Fall 16 Cohort Rank not yet available <i>(Preliminary)</i>	-----
	<i>target</i>	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions
3. <u>Timely Degree III</u> Total number of certificates/degrees produced, broken out by a) certificates of less than one year; b) certificates of at least one year and c) associate degrees. (Goal 1, Objective A, System-Wide Performance Measure) CCM 193	<i>actual</i>	a) 29 b) 306 c) 746 Total awards 1,081 NIC Rank 41% <i>(IPEDS)</i>	a) 31 b) 473 c) 690 Total awards 1,194 NIC Rank 55% <i>(IPEDS)</i>	a) 45 b) 610 c) 687 Total awards 1,342 Rank not yet available <i>(IPEDS)</i>	a) 57 b) 616 c) 670 Total awards 1,343 Rank not yet available <i>(Preliminary)</i>	-----
	<i>target</i>	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions
4. <u>Guided Pathways VII</u> Percent of first-time, full-time freshmen graduating within 100% of time (Goal 1, Objective C, System-Wide Performance Measure) CCM 199	<i>actual</i>	15% (97/653) Fall 14 Cohort NIC Rank 62% <i>(IPEDS)</i>	17% (105/625) Fall 15 Cohort Rank not yet available <i>(IPEDS)</i>	18% (120/648) Fall 16 Cohort Rank not yet available <i>(Preliminary)</i>	21% (138/646) Fall 17 Cohort Rank not yet available <i>(Preliminary)</i>	-----
	<i>target</i>	Rank of 60% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions	Rank of 65% against IPEDS comparator institutions	Rank of 65% against IPEDS comparator institutions	Rank of 60% against IPEDS comparator institutions

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
5. <u>Timely Degree IV</u> Number of unduplicated graduates, broken out by a) certificates of less than one year; b) certificates of at least one academic year and c) associate degrees (Goal 1, Objective A, System-Wide Performance Measure) CCM 194	<i>actual</i>	a) 28 b) 288 c) 729 Total overall unduplicated count: 969 NIC Rank 41% (IPEDS)	a) 20 b) 449 c) 674 Total overall unduplicated count: 905 NIC Rank 36% (IPEDS)	a) 32 b) 569 c) 656 Total overall unduplicated count: 911 Rank not yet available (IPEDS)	a) 50 b) 591 c) 639 Total overall unduplicated count: 867 Rank not yet available (Preliminary)	-----
	<i>target</i>	Rank of 55% against IPEDS comparator institutions	Rank of 55% against IPEDS comparator institutions	Rank of 55% against IPEDS comparator institutions	Rank of 55% against IPEDS comparator institutions	Rank of 55% against IPEDS comparator institutions
Strategic Plan Goal 2: Educational Excellence High academic standards, passionate and skillful instruction, professional development, and innovative programming while continuously improving all services and outcomes						
1. <u>Math Pathways VI</u> Percent of new degree-seeking freshmen completing a gateway math course within two years (Goal 2, Objective A, System-Wide Performance Measure) CCM 198	<i>actual</i>	24.1% (426/1771) 13-14 Cohort	27.8% (431/1549) 14-15 Cohort	27.1% (427/1575) 15-16 Cohort	29.6% (526/1779) 16-17 Cohort	-----
	<i>target</i>	This measure was not finalized until Fall 2018	This measure was not finalized until Fall 2018	This measure was not finalized until Fall 2018	35%	35%
2. <u>Reform Remediation V</u> 2a) MATH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Goal 2, Objective A, System-Wide Performance Measure) CCM 203	<i>actual</i>	8.2% (110/1339) 14-15 Cohort	15.1% (164/1087) 15-16 Cohort	21.8% (211/970) 16-17 Cohort	20.9% (153/732) 17-18 Cohort	-----
	<i>target</i>	This measure was not finalized until Fall 2018	This measure was not finalized until Fall 2018	This measure was not finalized until Fall 2018	30%	30%

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
3. <u>Reform Remediation V</u> 2b) ENGLISH: Percent of undergraduate, degree-seeking students taking a remediation course completing a subsequent credit bearing course (in the area identified as needing remediation) within a year with a "C" or higher. (Goal 2, Objective A, System-Wide Performance Measure) CCM 204	actual	36.7% (195/531) 14-15 Cohort	47.9% (223/466) 15-16 Cohort	50.3% (229/455) 16-17 Cohort	47.1% (214/454) 17-18 Cohort	-----
	target	<i>This measure was not finalized until Fall 2018</i>	<i>This measure was not finalized until Fall 2018</i>	<i>This measure was not finalized until Fall 2018</i>	65%	65%

Performance Measure Explanatory Notes

¹ Includes both full-time and part-time students

For more information, contact

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Community Colleges Agency Profile

Analyst: Jessup

Student Information	2015-16	2016-17	2017-18	2018-19	Avg. Annual Change
Annual Full-Time Equivalent (FTE) Academic and Career Technical, 2019					
College of Southern Idaho	3,957	3,943	3,971	4,001	0.3%
College of Western Idaho	5,474	5,995	6,275	6,719	5.7%
North Idaho College	3,564	3,375	3,294	3,226	-2.4%
College of Eastern Idaho*	-	-	584	865	-
Total	12,995	13,313	14,124	14,811	3.5%
Annual Headcount, Academic and Career Technical, 2019					
College of Southern Idaho	10,912	12,091	12,675	12,620	3.9%
College of Western Idaho	13,766	17,289	19,602	21,199	13.5%
North Idaho College	7,099	6,925	7,230	6,894	-0.7%
College of Eastern Idaho*	-	-	1,301	2,038	-
Total	31,777	36,305	40,808	42,751	8.6%
Annual Dual Credit, Academic and Career Technical, 2019					
College of Southern Idaho	3,942	5,335	6,361	6,613	16.9%
College of Western Idaho	4,180	8,121	10,606	12,022	46.9%
North Idaho College	1,165	1,377	2,036	1,983	17.6%
College of Eastern Idaho*	-	-	14	349	-
Total	9,287	14,833	19,017	20,967	31.4%

*Previously Eastern Idaho Technical College

Financial Information	Actual Expend. FY 2019	Approp. FY 2020	Request FY 2021	\$ Change FY 2019 to FY 2021	Avg. Change FY 2019 to FY 2021
College of Southern Idaho					
General Fund [†]	\$14,264,000	\$14,426,700	\$15,720,300	\$1,456,300	3.4%
Property Tax	6,258,400	7,162,500	7,162,500	904,100	4.8%
Tuition and Fees ^{††}	11,712,700	11,750,000	11,750,000	37,300	0.1%
Other	3,428,000	2,991,700	3,072,200	(355,800)	-3.5%
Total	\$35,663,100	\$36,330,900	\$37,705,000	\$2,041,900	1.9%
College of Western Idaho					
General Fund [†]	\$13,938,900	\$15,317,000	\$16,507,200	\$2,568,300	6.1%
Property Tax	8,564,800	8,387,300	8,638,900	74,100	0.3%
Tuition and Fees ^{††}	21,291,700	26,710,400	25,750,400	4,458,700	7.0%
Other	1,308,300	1,866,100	1,866,100	557,800	14.2%
Total	\$45,103,700	\$52,280,800	\$52,762,600	\$7,658,900	5.7%
North Idaho College					
General Fund [†]	\$12,909,900	\$12,695,400	\$13,689,300	\$779,400	2.0%
Property Tax	15,299,600	15,599,600	16,402,900	1,103,300	2.4%
Tuition and Fees ^{††}	11,646,000	13,070,700	13,400,200	1,754,200	5.0%
Other	2,397,600	2,348,700	2,020,300	(377,300)	-5.2%
Total	\$42,253,100	\$43,714,400	\$45,512,700	\$3,259,600	2.6%
College of Eastern Idaho					
General Fund [†]	\$5,013,800	\$5,327,700	\$5,514,200	\$500,400	3.3%
Property Tax	1,055,030	1,137,400	1,122,731	67,701	2.1%
Tuition and Fees ^{††}	3,693,200	3,590,900	3,828,400	135,200	1.2%
Other	1,341,700	1,345,300	1,345,300	3,600	0.1%
Total	\$11,103,730	\$11,401,300	\$11,810,631	\$706,901	2.1%

[†] These funds are appropriated by the Legislature. Each institution also receives \$200,000 from the Community College Fund. These funds are included as "Other", along with county tuition offsets, and other miscellaneous fund sources.

^{††} Includes Career Technical Education student fees and summer credit classes.

Community Colleges

Agency Profile

Analyst: Jessup

Community College Taxing District Information

		Levy Rate /\$100,000 Assessed Value	Total Valuation	Total Tax Generated
College of Southern Idaho <i>Situated in a community college area comprised of Blaine, Camas, Cassia, Gooding, Jerome, Lincoln, Minidoka, Twin Falls, and portions of Elmore and Owyhee counties, with two counties (Jerome and Twin Falls) within its tax district.</i>	2014	\$95.55	\$5,763,316,656	\$5,506,857
	2015	\$96.49	\$5,958,786,059	\$5,749,361
	2016	\$98.92	\$6,102,259,644	\$6,036,333
	2017	\$95.41	\$6,619,941,360	\$6,315,964
	2018	\$91.49	\$7,207,149,143	\$6,593,914
College of Western Idaho <i>Situated in a community college area comprised of Ada, Adams, Boise, Canyon, Gem, Payette, Valley, Washington, and portions of Elmore and Owyhee counties, with has two counties (Ada and Canyon) within its tax district.</i>	2014	\$16.63	\$39,451,900,388	\$6,560,077
	2015	\$16.42	\$42,282,915,154	\$6,942,147
	2016	\$15.95	\$47,177,822,649	\$7,524,878
	2017	\$15.36	\$51,085,954,861	\$7,844,288
	2018	\$14.32	\$58,589,956,336	\$8,387,302
North Idaho College <i>Situated in a community college area comprised of Benewah, Bonner, Boundary, Kootenai, and Shoshone counties, with one county (Kootenai) within its tax district.</i>	2014	\$112.39	\$12,359,983,215	\$13,890,803
	2015	\$109.89	\$13,087,893,022	\$14,382,710
	2016	\$104.95	\$14,026,088,304	\$14,719,900
	2017	\$97.88	\$15,340,157,680	\$15,014,827
	2018	\$88.54	\$17,280,370,464	\$15,299,608
College of Eastern Idaho <i>Situated in a community college area comprised of Bonneville, Butte, Clark, Custer, Fremont, Jefferson, Lemhi, Madison, Teton, and part of Bingham counties, with one county (Bonneville) within its tax district.</i>	2018	\$15.00	\$6,965,057,013	\$1,044,759

Community College Student Tuition & Fees

Annual Student Tuition & Fees**	Fall 2016	Fall 2017	Fall 2018	Fall 2019	
College of Southern Idaho	\$3,120	\$3,120	\$3,360	\$3,360	1.9%
College of Western Idaho	\$3,336	\$3,336	\$3,336	\$3,336	0.0%
North Idaho College	\$3,288	\$3,360	\$3,360	\$3,396	0.8%
College of Eastern Idaho*	\$2,404	\$3,096	\$3,096	\$3,096	7.2%

**Full-time enrollment is calculated at 12 credits per semester

Community Colleges

Comparative Summary

Analyst: Jessup

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	47,751,800	48,606,800	0.00	47,751,800	48,606,800
Sick Leave Rate Reduction	0.00	0	0	0.00	(92,600)	(93,100)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(477,600)	(477,600)
FY 2020 Total Appropriation	0.00	47,751,800	48,606,800	0.00	47,181,600	48,036,100
Noncognizable Funds and Transfers	0.00	0	0	0.00	0	0
FY 2020 Estimated Expenditures	0.00	47,751,800	48,606,800	0.00	47,181,600	48,036,100
Removal of Onetime Expenditures	0.00	0	(55,000)	0.00	0	(55,000)
Base Adjustments	0.00	0	0	0.00	0	0
Restore Ongoing Rescissions	0.00	0	0	0.00	570,200	570,700
FY 2021 Base	0.00	47,751,800	48,551,800	0.00	47,751,800	48,551,800
Benefit Costs	0.00	964,200	964,200	0.00	(184,300)	(185,500)
Inflationary Adjustments	0.00	61,800	61,800	0.00	0	0
Change in Employee Compensation	0.00	345,200	345,200	0.00	640,800	642,000
Nondiscretionary Adjustments	0.00	935,300	935,300	0.00	935,300	935,300
FY 2021 Program Maintenance	0.00	50,058,300	50,858,300	0.00	49,143,600	49,943,600
1. PC Fund Shift from Local Funds	0.00	1,938,000	1,938,000	0.00	0	0
2. Occupancy Costs	0.00	135,200	135,200	0.00	6,700	6,700
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(954,800)	(954,800)
FY 2021 Total	0.00	52,131,500	52,931,500	0.00	48,195,500	48,995,500
Change from Original Appropriation	0.00	4,379,700	4,324,700	0.00	443,700	388,700
% Change from Original Appropriation		9.2%	8.9%		0.9%	0.8%

Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded four line items for FY 2020: These included the transfer of \$10,000 from each of the community colleges to Systemwide Programs for systemwide costs; the transfer of \$132,200 from the CSI to the CEI for personnel; \$117,400 for occupancy costs to North Idaho College ; and \$55,000 from the Higher Education Stabilization Fund for instructional equipment at CEI.					
	0.00	47,751,800	855,000	0	48,606,800
Sick Leave Rate Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a reduction of \$27,800 for the College of Southern Idaho, \$26,900 for the College of Western Idaho, \$25,600 for North Idaho College , and \$12,800 for the College of Eastern Idaho.					
Governor's Recommendation	0.00	(92,600)	(500)	0	(93,100)
1% Onetime General Fund Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a reduction of \$144,300 for the College of Southern Idaho, \$153,200 for the College of Western Idaho, \$127,000 for North Idaho College , \$52,700 for the College of Eastern Idaho, and \$400 for Systemwide Programs.					
Governor's Recommendation	0.00	(477,600)	0	0	(477,600)
FY 2020 Total Appropriation					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
Noncognizable Funds and Transfers					
College of Southern Idaho, College of Eastern Idaho					
College of Southern Idaho: Includes a net zero transfer of \$173,100 from personnel costs and capital outlay to operating expenditures.					
College of Eastern Idaho: Includes a net zero transfer of \$20,400 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
FY 2020 Estimated Expenditures					
Agency Request	0.00	47,751,800	855,000	0	48,606,800
Governor's Recommendation	0.00	47,181,600	854,500	0	48,036,100
Removal of Onetime Expenditures					
College of Eastern Idaho					
College of Eastern Idaho: Removes \$55,000 appropriated from the Higher Education community college start-up fund for instructional equipment for the institution's health sciences programs.					
Agency Request	0.00	0	(55,000)	0	(55,000)
Governor's Recommendation	0.00	0	(55,000)	0	(55,000)
Base Adjustments					
North Idaho College					
North Idaho College: Includes a net zero expenditure transfer of \$122,200 from personnel costs to operating expenditures.					
Agency Request	0.00	0	0	0	0
Recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0

Community Colleges

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	570,200	500	0	570,700

FY 2021 Base					
Agency Request	0.00	47,751,800	800,000	0	48,551,800
Governor's Recommendation	0.00	47,751,800	800,000	0	48,551,800

Benefit Costs

Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.

Agency Request	0.00	964,200	0	0	964,200
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. Of this request, a decrease of \$48,300 is for the College of Southern Idaho, \$63,400 is for the College of Western Idaho, \$41,700 is for North Idaho College, and \$32,100 is for the College of Eastern Idaho.</i>					
Governor's Recommendation	0.00	(184,300)	(1,200)	0	(185,500)

Inflationary Adjustments

College of Southern Idaho, College of Western Idaho

College of Southern Idaho: Includes a request of \$36,600 ongoing from the General Fund for general inflation, and \$3,900 ongoing from the Community College Fund (liquor fund distribution) for general inflation; the request also includes \$8,000 ongoing from the General Fund for library inflation related to books and periodicals.

College of Western Idaho: Includes a request of \$13,300 ongoing from the General Fund for library inflation related to periodicals/journals, academic e-books, and printed academic books.

Agency Request	0.00	61,800	0	0	61,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Change in Employee Compensation

For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.

Agency Request	0.00	345,200	0	0	345,200
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes \$179,500 for the College of Southern Idaho, \$195,700 for the College of Western Idaho, \$184,000 for North Idaho College, \$82,800 the College of Eastern Idaho, and \$400 for Systemwide Programs. This recommendation also includes a fund shift of \$1,800 from dedicated funds to the General Fund for the College of Eastern Idaho because receipts from the sale of liquor deposited to the Community College Fund are fixed at \$200,000 per institution.</i>					
Governor's Recommendation	0.00	640,800	1,200	0	642,000

Nondiscretionary Adjustments

CSI, CWI, & NIC

The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$258,600 for the College of Southern Idaho, an increase of \$823,600 for the College of Western Idaho, and a decrease of \$146,900 for North Idaho College. There is no request for the College of Eastern Idaho.

Agency Request	0.00	935,300	0	0	935,300
Governor's Recommendation	0.00	935,300	0	0	935,300

Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Program Maintenance					
Agency Request	0.00	50,058,300	800,000	0	50,858,300
Governor's Recommendation	0.00	49,143,600	800,000	0	49,943,600

1. PC Fund Shift from Local Funds

CSI, CWI, NIC, & CEI

The Community Colleges request \$1,938,000 ongoing from the General Fund as a fund shift from local funds to the General Fund. Moneys requested would be used for anticipated increases for change in health benefit costs and change in employee compensation that would otherwise be spent from local funds at the institutions. Local funds are not appropriated by the Legislature and include funding from student tuition and fees, local tax revenue, and other miscellaneous sources. This request includes an increase of \$560,600 for the College of Southern Idaho, an increase of \$660,500 for the College of Western Idaho, an increase of \$650,600 for North Idaho College, and an increase of \$66,300 for the College of Eastern Idaho. There is no corresponding decrease reflected in the request as local funds are not appropriated by the Legislature.

ANALYST NOTE: This request was made by the institutions as a fund shift within program maintenance but moved to a line item at the discretion of the LSO analyst. Fund shifts within Program Maintenance require that there are inadequate funds and an inability to generate necessary funds. As there are methods by which local funds at the Community College can be increased (i.e. tuition increases, tax revenues), the fund shift was moved to a line item.

Agency Request	0.00	1,938,000	0	0	1,938,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

2. Occupancy Costs

North Idaho College, College of Southern Idaho

The College of Southern Idaho requests occupancy costs in the amount of \$13,600 ongoing from the General Fund for the Veterinary Technology Building (to open December 2020). This request will support the hiring of 0.25 FTP and includes \$5,000 in personnel costs and \$8,600 in operating expenditures. This request is 50% of the total occupancy costs for the project, with the other 50% to be requested in FY 2022.

North Idaho College requests occupancy costs in the amount of \$121,600 ongoing from the General Fund for the North Idaho Collaboration Education Facility (opened June 2019). This request will support the hiring of 0.56 FTP and includes \$24,300 in personnel costs and \$97,300 in operating expenditures. This request is approximately 50% of the total occupancy costs for the project, with the other 50% having been appropriated in FY 2019.

Agency Request 0.00 135,200 0 0 135,200
The Governor recommends \$6,700 ongoing from the General Fund for half of the Veterinary Technology Building occupancy costs for the College of Southern Idaho. The Governor does not recommend Collaborative Education Building occupancy costs for North Idaho College. Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.

Governor's Recommendation	0.00	6,700	0	0	6,700
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2% Ongoing General Fund Reduction

CSI, CWI, NIC, & CEI

The College of Southern Idaho, College of Western Idaho, North Idaho College, and College of Eastern Idaho request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.

Agency Request	0.00	0	0	0	0
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The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$288,400 for the College of Southern Idaho, \$306,300 for the College of Western Idaho, \$253,900 for North Idaho College, \$105,400 for the College of Eastern Idaho, and \$800 for Systemwide Programs.

Governor's Recommendation	0.00	(954,800)	0	0	(954,800)
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Community Colleges

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2021 Total					
Agency Request	0.00	52,131,500	800,000	0	52,931,500
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>48,195,500</i>	<i>800,000</i>	<i>0</i>	<i>48,995,500</i>
Agency Request					
Change from Original App	0.00	4,379,700	(55,000)	0	4,324,700
% Change from Original App		9.2%	(6.4%)		8.9%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>443,700</i>	<i>(55,000)</i>	<i>0</i>	<i>388,700</i>
<i>% Change from Original App</i>		<i>0.9%</i>	<i>(6.4%)</i>		<i>0.8%</i>

North Idaho College

Analyst: Jessup

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30	FY 2019 Original Appropriation							
0001-00	Gen	0.00	10,877,000	1,816,900	216,000	0	0	12,909,900
0506-00	Ded	0.00	122,200	52,800	25,000	0	0	200,000
Totals:		0.00	10,999,200	1,869,700	241,000	0	0	13,109,900

1.00	FY 2019 Total Appropriation							
0001-00	Gen	0.00	10,877,000	1,816,900	216,000	0	0	12,909,900
0506-00	Ded	0.00	122,200	52,800	25,000	0	0	200,000
Totals:		0.00	10,999,200	1,869,700	241,000	0	0	13,109,900

1.21 Net Object Transfer

0001-00	Gen	0.00	(10,877,000)	(1,816,900)	(216,000)	12,909,900	0	0
0506-00	Ded	0.00	(122,200)	(52,800)	(25,000)	200,000	0	0
Totals:		0.00	(10,999,200)	(1,869,700)	(241,000)	13,109,900	0	0

2.00	FY 2019 Actual Expenditures							
0001-00	Gen	0.00	0	0	0	12,909,900	0	12,909,900
General			0	0	0	12,909,900	0	12,909,900
0506-00	Ded	0.00	0	0	0	200,000	0	200,000
Community College			0	0	0	200,000	0	200,000
Totals:		0.00	0	0	0	13,109,900	0	13,109,900

Difference: Actual Expenditures minus Total Appropriation

0001-00	Gen		(10,877,000)	(1,816,900)	(216,000)	12,909,900	0	0
General			(100.0%)	(100.0%)	(100.0%)	N/A	N/A	0.0%
0506-00	Ded		(122,200)	(52,800)	(25,000)	200,000	0	0
Community College			(100.0%)	(100.0%)	(100.0%)	N/A	N/A	0.0%
Difference From Total Approp			(10,999,200)	(1,869,700)	(241,000)	13,109,900	0	0
Percent Diff From Total Approp			(100.0%)	(100.0%)	(100.0%)	N/A	N/A	0.0%